BUDGET 2003

BRITISH COLUMBIA

Ministry of
Agriculture, Food
and Fisheries

SERVICE PLAN

2003/04 – 2005/06

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Accountability Statement

The 2003/04 – 2005/06 Ministry of Agriculture, Food and Fisheries Service Plan was prepared in accordance with the *Budget Transparency and Accountability Act*. I have reviewed this document and am accountable for the basis on which the plan has been prepared.
The plan was developed in the context of the government's *New Era* commitments which are to be addressed by May 17, 2005. All material fiscal assumptions and policy decisions as of January 28, 2003 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.

Hon. Stan Hagen
Minister of Agriculture, Food and Fisheries
February 10, 2003

BRITISH COLUMBIA

Ministry of Agriculture, Food and Fisheries

The ministry's service plan outlines key business areas and strategies to improve the economic contribution of the agriculture and seafood sector to the provincial economy. This is our government's primary goal — to get the British Columbia economy moving again. The ministry's goals directly reinforce the government's goals.

The government's broad goals are:

- A strong and vibrant provincial economy
- A supportive social infrastructure
- Safe, healthy communities and a sustainable environment

The strategies used to achieve these goals will be shifted towards influencing positive decisions within the private sector as a partner in maximizing opportunities throughout economic sectors. The Ministry of Agriculture, Food and Fisheries has also shifted to an influence management and outcome/results-based approach in maximizing these economic and social opportunities within the agriculture and seafood sectors. This service plan also directly supports the government's commitment to sustainability principles through supporting integration of economic, environmental and social objectives/values.

This service plan is based on a results-based approach in continuing to address priorities, and specifically the priorities as presented by the Premier in his letter of June 25, 2001.

- Develop a strategic plan to renew the fisheries industry.
- Examine ways to improve the financial viability of the aquaculture sector.
- Examine the potential for growth of the aquaculture sector in a manner that minimizes environmental impacts.
- Review regulated marketing in the agriculture sector and make recommendations.
- Participate actively in supporting the success of the Ministry of Sustainable Resource Management.

Hon. Stan Hagen
Minister of Agriculture, Food and Fisheries
February 10, 2003

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Strategic Context

Vision

A competitive and profitable industry providing safe, high quality food for consumers and export markets.

Mission

Deliver programs that maintain a positive business climate for a competitive market-responsive agri-food and fisheries sector, and safeguard BC's ability to provide safe and high quality British Columbia agri-food and seafood products for consumers.

Values

The following values outline the fundamental beliefs of the Ministry and describe how the organization and its employees interact with clients and each other. The Ministry strives to conduct its business in a manner that is:

1. ***Fair and Equitable*** — Building and maintaining among ministry personnel an effective spirit of teamwork and cooperation based on trust, integrity, flexibility, innovation, social equity, and equality of opportunity.
2. ***Responsible and Accountable*** — emphasizing responsible use of government resources and transparency in accounting for the use of those resources.
3. ***Service-oriented*** — responding to the needs of the public, agriculture and fisheries sector groups, communities and staff in a timely and courteous manner.
4. ***Partnership-Building*** — promoting teamwork, good working relationships, and effective partnerships with, and co-operation among, all orders of government, First Nations, agriculture, aquaculture and fisheries sector groups and communities.

Ministry Overview

The primary focus of the ministry is to help the agriculture, food and fisheries sectors prosper and contribute to the British Columbia economy while delivering high quality and safe products to consumers.

The ministry administers programs related to the production, marketing, processing and merchandising of agricultural and seafood products. Its audience includes British Columbia producers (agriculture, aquaculture and fish), the entire food system from farm to retail, and consumers.

The ministry administers 37 statutes that deal with a wide range of topics including food safety/quality, the environment, pest and disease management, use of normal farm practices, licencing, risk management, and marketing. Many of these statutes are administered in partnerships with other agencies, including municipal, provincial, and federal governments.

The ministry has 329 staff positions located in communities across the province. The ministry is organized into 15 branches within three divisions:

1. Resource Development and Sustainability.
2. Risk management and Competitiveness,
3. Corporate Services (including policy and legislation).

All branches deliver programs within one or more of the core business areas as described later in this service plan.

Planning Context

In developing this service plan and making decisions on programs, the ministry has considered the following context, strengths and challenges.

The BC economy grew 1.9 per cent in 2002, faster than the 0.7 per cent expected at the time of last year's budget, according to BC's independent economic forecast council. The Council now expects growth in BC's economy to pick up to 2.7 per cent in 2003. Further information on the BC outlook may be found in the *Budget and Three Year Fiscal Plan* released with the budget.

Strengths

The agriculture and seafood industries are important contributors to the BC economy in terms of jobs and generating income.

- British Columbia's agriculture industry had a total production value of $2.2 billion (farm cash receipts) in 2001, and the sector employed 25,900 people. Total net farm income in 2001 was $325 million, a 21 per cent increase from the previous year (see appendix for graphical representation). In total, the BC agriculture industry generated $4.4 billion in manufactured shipments in 2001.
- In 2001, the primary fish sector generated $645 million in sales (landed value), and employed 6,000 people. In total, the seafood industry has averaged $1 billion in wholesale value in each of the last 5 years, and provided more than 15,000 people with full and part time employment. It has exported over 90% of the production into a highly competitive global market.
- In 2001, BC's food and beverage processors produced $5.04 billion in sales, of which $1.7 billion was exported.

British Columbia's rural communities and regions are relatively more impacted by the agriculture/fish economy.

- A great deal of economic activity in agriculture and food processing is located in the highly populated Lower Mainland area. However, the biggest impact and benefits of agriculture and seafood production are in rural communities where they provide stability to local resource-based rural economies.

The industry is less affected by economic downturns than are other resource-based sectors.

- During the last decade, employment and production in the agriculture sector has remained steady or continued to grow when other sectors have declined or lost markets due to trade issues or global or local recession.

- The seafood sector has been impacted by fluctuations in wild fish populations, risk averse fisheries management decisions, competition in the marketplace, and downturns in the economies of countries that have been traditional markets. Growth in the aquaculture industry has helped stabilize the overall situation.

Challenges

British Columbia's agriculture and seafood industries face significant challenges, but in the right economic environment, are poised for growth. The ministry has considered the context in which these industries operate, and recognizes the challenges that must be addressed in order to create an environment in which these sectors can prosper while being environmentally responsible.

Global markets are highly competitive.

- British Columbia's agriculture sector must compete in international markets with competitors that are emerging as new low cost producers and those that receive very large government subsidies (e.g.: Europe, United States). We also must deal in domestic markets that impose trade barriers in a variety of ways.
- Our agriculture industry sectors are relatively smaller than major competitors who enjoy economies of scale and therefore lower input costs, which improves their overall competitiveness.
- Similar competitive challenges face the seafood industry.

The seafood industry is in transition.

- The seafood industry is moving from a production to a more market-driven approach to business development. The focus is on innovation, diversification, value-added and greater product recovery, new product development and expanding opportunities.
- The ministry plays a key role in the transition through creating the right policy framework and business conditions in partnership with other agencies and levels of government. This involves influencing the federal government to ensure fisheries management decisions recognize industry's economic interests, and facilitating development of industry capacity to develop and deliver services to move the industry forward.

The agriculture sector is vulnerable to weather and market risks.

- The agriculture industry will continue to be challenged with risks from unmanageable and unpredictable weather and markets. These can create wide fluctuations in income and lead to instability in the economies of local communities and often prices at retail counters.
- Government-supported risk management programs will continue, but must be more focussed to ensure that optimum effectiveness is realized for the funds available. Increased partnerships and linkages with the private sector are needed to expand the range of risk management tools available to farmers. A comprehensive set of national risk management

tools would help offset unexpected income downturns and therefore reduce fluctuations and increase stability.

- Provinces are participating with the federal government in developing a national five-year, federal/provincial cost-shared Agriculture Policy Framework (APF) agreement. The federal government will contribute 60% with each province contributing 40% to implement business risk management programs nationally.
- The ministry's challenge will be to meet its 40% contribution with the planned allocated budget over the next three years. The federal funding is significantly higher than provided under a previous agreement, which has increased agriculture industry pressure on the provincial government to match the higher funding levels. Program redesign may also increase participation and therefore cost challenges to the provincial government.

There are local and global barriers that affect long-term viability and competitiveness.

- Barriers include excessive regulations, inflexible marketing systems, outmoded labour standards, and domestic and global trade restrictions.
- Some policies and regulations of other ministries must be adjusted to allow the agriculture, aquaculture and fisheries sectors to operate effectively in local communities in order to be competitive in local and export markets.
- In order to address these challenges, the mandate of the ministry has shifted to a more outcome/results-based approach to program design and delivery, and to advocate for the agriculture and seafood industries within government.
- There is significant opportunity to improve overall competitiveness through the national Agricultural Policy Framework (APF) agreement. The APF will include funding for risk management, food safety, environmental sustainability and science/innovation in British Columbia, which all serve to improve our competitiveness.

Consumers are increasingly concerned about food safety.

- Recent high-profile animal disease outbreaks in Britain and bioterrorism in the U.S. have raised consumer interest in the safety and quality of their food and water and in border security. This increases the challenge on the agriculture, food and seafood sectors to provide assurance that products from farms meet recognized safety standards. Implementing systems for standards, certification and product tracking/tracing is costly and will take considerable time to put in place. At the same time, British Columbia's direct farm marketing segment has benefited from increased consumer interest in fresh products grown locally.

Environmental values must be balanced with economic viability.

- Public concern about the environment is high. The agriculture and seafood sectors realize that environmental values must be preserved. The challenge is to achieve economic growth and viability while managing their industries in an environmentally sustainable

way. Government has developed a comprehensive regulatory framework for the salmon aquaculture industry, that includes an improved and harmonized compliance and enforcement regime for the finfish and shellfish aquaculture industry, and designates the ministry as the provincial lead on all compliance issues associated with the industry. Discussions are under way with federal authorities to ensure joint opportunities are maximized for compliance monitoring and assessment of activities associated with aquaculture. The agriculture sector is further developing its ability to deal with environmental issues through on-farm environmental plans.

BC's food processing capacity has declined.

- Competitive pressures including higher input costs, labour costs, and limitations to emerging markets have caused some major food processors to move to other provinces. This has reduced the ability of some sectors to maintain their costs in getting their raw products to market, adding value to their raw products, or reaching new markets.

Federal versus provincial jurisdiction creates challenges in maximizing program benefits.

- Agriculture: The federal and provincial governments share jurisdictions over some components of agriculture such as risk management. While this creates challenges for managing and delivering programs in the most beneficial way for British Columbia farmers, it also creates a major opportunity for accessing significant federal funds to complement provincial programs for greater benefit to our farmers.
- Fisheries and aquaculture: the provincial government has the lead jurisdiction for aquaculture while the federal government is responsible for marine fisheries. The challenge for the province is to increase the economic benefits from the seafood sector to British Columbia by increasing provincial influence over federal fisheries policy decisions.

Local governments have considerable jurisdiction and powers.

- Local governments affect both agriculture and aquaculture through their bylaws on size, location, development, or operating procedures. This is a particular challenge at the rural/urban interface where urban neighbourhoods have developed next to intensive agricultural operations. Greater investment in those communities is possible by working with local governments to change or improve bylaws that encourage responsible operations rather than restrict them. Improved relationships with local government need to be developed.

Internal to government — opportunities and challenges

A changed mandate requires a cultural shift internally.

- The ministry's mandate has changed beginning in 2002/03. The mandate has traditionally been a dominant focus on developing production technology and transferring it to producers. While relationships and partnerships with commodity and industry organizations have always been a significant factor in carrying out ministry programs, developing and using these partnerships is now the greater focus in program delivery.

Ministry services to producers are focussed on the industry's challenges and opportunities and improving the private sector's capacity to meet these needs.

- A greater emphasis has been placed on food safety and environmental sustainability. Staff in the ministry must shift their focus from productivity improvements to issues management and policy development.
- The change in mandate and emphasis has meant a larger role in facilitation and partnership building to enable industry to be more self-reliant in accessing programs and information from government and private sources. The government's shift to outcome-based regulations and less government inspection in favour of a monitoring and audit (oversight) role also presents challenges, as well as opportunities, to staff in adopting new roles. These changes mean an expansion of the skill set needed among employees beyond the traditional science-based disciplines.
- Professional staff members are trained in specific management and particularly biological disciplines; however, a significant proportion is now within 5 years of retirement eligibility. A human resource management plan that develops and retains the highly skilled human resources required, including a succession plan, is a key priority in order to address these needs for the future. Development of this plan is well underway.
- There are a large number of inter-ministry issues in a number of areas. Some of the existing policies and models are ineffective or conflicting. The ministry will consult with other ministries and agencies in developing new models in order to work together most effectively.

Summary

With a good government policy framework, the agriculture and seafood industries have the ability to thrive. The industries can expect continued economic growth while managing environmental and social expectations.

The ministry is addressing the challenges and opportunities, but in ways that are different than in the past, e.g.: even more emphasis on building partnerships and relationships with organizations, influence management, effective policy and legislative frameworks, and giving industry the tools to be more self-reliant and less dependent on government. In essence, the mandate of the ministry has shifted to a more outcome/results-based approach and advocating for the industry within government.

Ministry Goals and Core Business Areas

Through its six core business areas, the ministry will contribute directly to the government's goals of:

1. A strong and vibrant provincial economy.
2. A supportive social infrastructure.
3. Safe, healthy communities and a sustainable environment.

Within this planning context, the ministry has organized its services into six "core business areas".

Core Business Areas

1. Industry competitiveness

Goal: An agriculture, fisheries, aquaculture and food sector that is competitive in a global economy and provides economic benefit and stability to British Columbia's rural and coastal communities.

Key strategies: Advocacy role to ensure that BC farm and fisheries interests are considered in government programs, services, regulations and international and interprovincial trade negotiations and disputes; receive a fair share of federal funding; facilitate industry-led research and market development.

2. Fisheries and aquaculture management

Goal: Optimum economic benefit to BC from fisheries and aquaculture while protecting the environment.

Key strategies: Sustainable production practices, more BC influence over federal fisheries policies, facilitate industry development and diversification.

3. Food safety and quality (including animal, fish and plant health)

Goal: A food system that provides consumers and customers with greater confidence in the safety and quality of BC food, agriculture and seafood products while protecting the provincial economy from risks.

Key strategies: Effective tracking systems to protect against major disease or pest outbreaks that compromise BC's food systems, food safety programs, performance-based regulations (regulations that focus on what is required, not how to do it).

4. Environmental sustainability and resource development

Goal: Sustainable development of the agri-food and seafood sectors.

Key strategies: Farm environmental plans and facilitation of industry development of best management practices, facilitate implementation of supportive local government agriculture bylaws, access to land and water, and resource stewardship.

5. Risk management

Goal: Stable farm incomes for British Columbia farmers.

Key strategy: Basic protection to farmers from uncontrollable market and weather risks.

6. Executive and support services

Goal: Policy, administrative and financial systems in place, complemented by a human resource strategy that allows the ministry to operate efficiently and effectively.

Key strategies: Implement an effective policy framework, a human resource plan and cost-efficient financial management processes.

Objectives, Strategies, Performance Measures and Targets

The operational strategy of the ministry continues as outlined in the previous (2002/03) service plan. The core business areas remain the same, but have been re-ordered to more appropriately reflect the government's economic priorities.

Development and refinement of performance measurements is ongoing, particularly of appropriate outcome indicators for the ministry's core business areas. An outcome is the impact a program has on its clients or on society.

There are many other factors outside the ministry's control that influence the goals' ultimate outcomes. Therefore the performance targets shown specifically for the goals are broad indicators that generally reflect the level of success of ministry programs and policies. Recognizing that the ministry is not able to be totally accountable for those broad measures, it will continue to monitor them in order to make adjustments to programs. Also, since outcomes tend to be the result of longer term actions, it is important for analysis to take place over several years.

This service plan does not present a work plan for individual program areas, or a detailed account of the ministry's anticipated activities, programs or initiatives over the next three years. Information about the ministry's activities is contained in individual branch business plans. The performance targets shown next to objectives and their strategies in this plan are more immediate outcome or output measures over which the ministry has more control and accountability. These are the focus of this plan, and will be reported in the annual report published by the ministry after each fiscal year.

This plan has not significantly changed in context from the previous year. Program adjustments are made according to need. Changes in this plan compared to the previous year are primarily in formatting to improve clarity and include a re-ordering of the core business areas. As well, the number of specific performance measures in this document has been reduced in order to reflect those that would be of most meaning to the public.

Core Business Area 1 — Industry Competitiveness

Context: British Columbia's agriculture and seafood industries have an opportunity to grow. There are a number of barriers to competitiveness including access to markets, trade barriers, inability to influence global prices and foreign production, and internal government red tape.

The ministry's work in this core business area is reducing the regulatory burden (government-imposed costs) on businesses, delivering programs that create a positive investment climate and influencing international and interprovincial trade negotiations and disputes. It is also working to foster research, development and innovation. Another key role for the ministry in this core business area is to advocate for agriculture and fisheries interests within government.

Goal: An agriculture, fisheries, aquaculture and food sector that is competitive in a global economy and provides economic benefit and stability to British Columbia's rural and coastal communities.

Outcome: More profitable and growing sector.

Measure	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
% yearly growth in agriculture, aquaculture and fisheries sectors (net income or wholesale values)	Agriculture = $2.2 bil. farm cash receipts — 2001 data Fish = $1.01 bil. wholesale value 2001	Agriculture = 2.5%/yr growth in farm cash receipts Fish = 4% increase in wholesale value	Agriculture = 3%/yr growth in farm cash receipts Fish = 4% increase in wholesale value	Agriculture = 5%/yr growth in farm cash receipts Fish = 4% increase in wholesale value

Objective 1: Increase BC's ability to access the domestic and international market.

Measure	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
$ value of exports for agriculture, food and seafood products	$2.35 billion/yr. — 2001 data (agriculture and seafood)	4% growth/yr.	4% growth/yr.	4% growth/yr.
Favourable trade agreements in place; removal of current trade barriers	Several trade impediments in place	Removal of impediments within trade rules	Removal of impediments as they arise	Removal of impediments as they arise

Strategies

1. Facilitate innovation and investment in bio-based industry, e.g.: nutraceuticals, health foods, etc. (the Agricultural Policy Framework is one of the key tools to accomplish this).
2. Increase access to government information and expertise over 3 years to give farmers and businesses on-line access to core services 24 hours/day seven days/week.
3. Resolve existing and new trade impediments such as international and interprovincial barriers affecting British Columbia agri- and seafood products by 2005 or according to trade negotiations and agreements.

Objective 2: A positive business and investment climate within the agriculture/fish sectors in BC.

Measure	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
% reduction in regulations (ministry-controlled)	4,538 regulatory requirements (June 2001)	Reduce by 27% of baseline	Reduce by one-third of baseline to approximately 3,000 requirements	Continue to shift to outcome-based regulations, and further deregulate where feasible.

Strategy

1. Reduce regulation and barriers to improve the industry's ability to be economically viable.
2. Promote self-funding mechanisms for farmers through their organizations to enable industry to fund its own technology and development.
3. Assess the tax system to determine how BC compares to other jurisdictions.

Core Business Area	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenses	14,297[1]	4,604	4,604	4,604
Full-time Equivalents (FTE)				
FTEs	51.0	44.5	43.5	43.5
Ministry Capital Expenditures (Consolidated Revenue Fund) $000				
Capital Expenditures	75	70	72	72
Other Financing Transactions ($000)				
Agricultural Credit Act (ALDA)				
Receipts	1,096	870	790	750
Disbursements	—	—	—	—
Net cash source (requirement)	1,096	870	790	750

[1] Note: Additional contingency funds of up to $8.65 million may be accessed by the ministry to meet its commitment for the orchard replant program currently delivered through the Okanagan Valley Tree Fruit Authority. This program will be transitioned to the private sector in trust by March 31, 2003, and will continue to be available to the tree fruit industry through to March 31, 2006.

Core Business Area 2 — Fisheries and Aquaculture Management

Context: BC has a significant opportunity to expand both the aquaculture and wild fisheries sectors. Fisheries also play a significant role in history and culture of First Nations. However, constraints exist in the wild fisheries sector in management, primarily federal management practices related to conservation, and fluctuations in production. The jurisdiction of the fisheries is mixed between the federal and provincial governments.

Within aquaculture, the constraint has been limitations on expansion of existing farms, the development of additional farms and therefore inability to capture existing markets largely because of public concern on environmental issues.

In September 2002, the moratorium on finfish aquaculture was lifted, which is expected to allow sustainable growth of the aquaculture industry and create new jobs in coastal communities. There is now considerable work needed to implement and monitor new regulations, address barriers to siting, and build public confidence that the industry is employing environmentally sustainable practices. As well, discussions are underway with the federal government to increase BC's influence over federal policies and decisions affecting the wild commercial fishery.

The challenge is to manage conflicting expectations among all those involved including the cultural and economic needs of First Nations, the economic needs of commercial fishers, and the access by the general public to sport fisheries. All of these must be considered within the overriding accepted premise of conserving the sustainability of the fish resource.

Goal: Optimum benefits to British Columbia from fisheries and aquaculture.

Outcome: Growth in production and value of the fisheries and aquaculture industry to provide employment and new wealth in coastal communities in BC.

Measure	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
% yearly growth in fisheries and aquaculture sectors (wholesale value)	$1.01 billion wholesale value (2001 data) ($1.05 billion estimate for 2002)	4%/year increase on average	4%/year increase on average	4%/year increase on average

Objective 1: An expanded aquaculture sector (finfish and shellfish) with improved financial viability and minimal environmental impact within 3 years.

Measure	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
Industry growth defined as volume and value of production, and # of sites	77 thousand tonnes — $287 million value 121 salmon & 455 shellfish licences	130 salmon licences 455 shellfish licences	140 salmon licences 475 shellfish licences	150 salmon licences 495 shellfish licences

Strategies

1. Relocate poorly sited finfish farms and site new finfish farms.
2. Allow the finfish aquaculture (salmon) industry to expand by removing restrictions on development.
3. Develop policy to encourage diversification to new finfish species.
4. Monitor compliance with waste management and escape standards through an improved and harmonized compliance and enforcement regime.
5. Participate in provincial shellfish land use plans by leading systematic inspections of shellfish sites.

Objective 2: Greater provincial influence over federal policy and management of the BC wild fishery to increase revenues to the BC seafood sector.

Measure	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
A new relationship with the federal government regarding provincial influence on fisheries and aquaculture decision making	Several agreements in place — these are poorly operationalized; sporadic federal provincial contact at senior levels	Important elements of agreements operationalized; new working relationship defined; regular federal-provincial contact at all levels	Operationalize the working agreement	Operationalize the working agreement

Strategy

1. Work with the federal government to establish a new working relationship to reflect current issues and needs.

Core Business Area	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenses	4,871	5,146	4,532	4,532
Full-time Equivalents (FTE)				
FTEs	42.0	46.0	46.0	46.0
Ministry Capital Expenditures (Consolidated Revenue Fund) $000				
Capital Expenditures	225	494	347	347

Core Business Area 3 — Food Safety and Quality

Context: There is an increasing concern, both domestic and international, about the safety and quality of food products. Recent outbreaks of mad cow disease and foot-and-mouth disease in Britain had devastating effects on their national economies. The ability of the industry and the province to address this issue in British Columbia depends on being able to implement improved systems for food safety and quality and product tracking throughout the food system and being able to maintain systems for the early detection and control of plant and animal diseases and pests.

BC encourages the development and implementation of internationally recognized standards for safety and quality in order to ensure access to both domestic and international markets and to maintain public health standards. To facilitate market access, government's role is shifting from prescribing regulations to establishing outcome-based regulations with government oversight and improving the consistency between federal and provincial standards.

The ministry works proactively with the agriculture and fish sectors to promote the use of best management practices on farms including disease and pest management, waste management, weed control, and on-farm food safety and quality systems. The ministry operates a plant disease diagnostic laboratory and world-class animal health laboratory to monitor and prevent disease events from getting out of control. It also works with other ministries and the federal government in operating food inspection programs.

Goal: A food system that provides consumers and customers with confidence in the safety and quality of BC food, agriculture and seafood products while protecting the provincial agri-food industry, consumers and markets from food safety risks.

Strategy

1. Work with the federal government to establish a new working relationship to reflect current issues and needs.

Core Business Area	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenses	4,871	5,146	4,532	4,532
Full-time Equivalents (FTE)				
FTEs	42.0	46.0	46.0	46.0
Ministry Capital Expenditures (Consolidated Revenue Fund) $000				
Capital Expenditures	225	494	347	347

Core Business Area 3 — Food Safety and Quality

Context: There is an increasing concern, both domestic and international, about the safety and quality of food products. Recent outbreaks of mad cow disease and foot-and-mouth disease in Britain had devastating effects on their national economies. The ability of the industry and the province to address this issue in British Columbia depends on being able to implement improved systems for food safety and quality and product tracking throughout the food system and being able to maintain systems for the early detection and control of plant and animal diseases and pests.

BC encourages the development and implementation of internationally recognized standards for safety and quality in order to ensure access to both domestic and international markets and to maintain public health standards. To facilitate market access, government's role is shifting from prescribing regulations to establishing outcome-based regulations with government oversight and improving the consistency between federal and provincial standards.

The ministry works proactively with the agriculture and fish sectors to promote the use of best management practices on farms including disease and pest management, waste management, weed control, and on-farm food safety and quality systems. The ministry operates a plant disease diagnostic laboratory and world-class animal health laboratory to monitor and prevent disease events from getting out of control. It also works with other ministries and the federal government in operating food inspection programs.

Goal: A food system that provides consumers and customers with confidence in the safety and quality of BC food, agriculture and seafood products while protecting the provincial agri-food industry, consumers and markets from food safety risks.

Outcome: High domestic and international confidence in BC foods.

Measure	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
Annual external evaluation of the food system and products by a panel of experts as a proxy for public confidence (e.g.: reps from Canadian Food Inspection Agency, Center for Disease Control, health sector, retail sector, and others.)	Baseline in development	Evaluation report on food system as a proxy indicator of public confidence; report shows positive consumer confidence	Evaluation report shows positive consumer confidence	Evaluation report shows positive consumer confidence

Objective 1: Maintain public health standards as a result of the agriculture and seafood industries implementing food safety and quality systems for the prevention, early detection and control of plant and animal pests and diseases, and food-borne health risks.

Measure	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
# of gastro-intestinal illnesses	132 gastro-intestinal illnesses per hundred thousand population[1]	Maintain or reduce # gastro-intestinal illnesses per hundred thousand population	Maintain or reduce # gastro-intestinal illnesses per hundred thousand population	Maintain or reduce # gastro-intestinal illnesses per hundred thousand population

[1] Calculated from BC Center of Disease Control 2001 data — Enteric, Food and Waterborne diseases

Strategies

1. Strengthen prevention programs for diseases and pests of animals and plants, and food-borne health risks.
2. Early identification of major animal, plant and seafood diseases and pests, and development of intervention plans to manage these risks to the public without industry incurring major economic losses.
3. Change existing regulations to define standards expected for the safety of the products, rather than on how to produce them.

Objective 2: Maintain access to domestic and international markets and protect the provincial economy through pest and disease management, and through on-farm adoption of recognized food safety and quality systems.

Measure	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
Per cent of BC's agriculture and seafood industry organizations developing or implementing an on-farm food safety and quality program	To be developed and confirmed	Program under development	Measurable increase to 3-year target	15% of farm organizations

Strategies

1. Promote adoption within the agriculture, aquaculture and fisheries industries of quality programs directly on their farms or processing plants and in their operations; shift government's role to oversight, audit and risk assessment.
2. Promote adoption of traceability systems to allow for BC products to be traced from production to retail.
3. Influence federal policies and programs through the federal/provincial Agriculture Policy Framework (APF) for food safety programs and reorientation of federal resources to meet BC's objectives.

Core Business Area	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenses	6,642	6,189	6,189	6,189
Full-time Equivalents (FTE)				
FTEs	54.0	51.0	51.0	51.0
Ministry Capital Expenditures (Consolidated Revenue Fund) $000				
Capital Expenditures	386	300	251	301

Core Business Area 4 — Environmental Sustainability and Resource Development

Context: In order to achieve the economic potential of agriculture, aquaculture and fisheries, we need to manage growth in an environmentally and socially sound manner. We must take advantage of our unique opportunities to capitalize on BC's leadership in developing and using environmentally sound management practices such as Integrated Pest Management (IPM) and others.

As well, we must promote co-operation and understanding among neighbours at the rural/urban interface. While urban dwellers are concerned about some agricultural practices of neighbouring farms, the agriculture sector itself is increasingly concerned about its ability to operate effectively within municipal areas because of the impact of some local government bylaws that could limit operations by type, size or operational methods.

Some government regulations also may constrain development and investment in agriculture. The ministry works with other government ministries to address these constraints. As an example, work is continuing on provincial wildlife management policies to better balance wildlife management objectives with agricultural development objectives. Similar work is continuing on the agriculture/aquaculture industry's access to Crown land and water, predator management, and other issues.

The ministry develops and delivers programs on best farm practices related to management of soil, waste and water. Ministry staff members also work very closely with local government officials in reviewing their bylaws to ensure they are supportive of farm operations and therefore encourage investment in their local economies.

Core Business Area	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenses	6,642	6,189	6,189	6,189
Full-time Equivalents (FTE)				
FTEs	54.0	51.0	51.0	51.0
Ministry Capital Expenditures (Consolidated Revenue Fund) $000				
Capital Expenditures	386	300	251	301

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Context: In order to achieve the economic potential of agriculture, aquaculture and fisheries, we need to manage growth in an environmentally and socially sound manner. We must take advantage of our unique opportunities to capitalize on BC's leadership in developing and using environmentally sound management practices such as Integrated Pest Management (IPM) and others.

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The ministry develops and delivers programs on best farm practices related to management of soil, waste and water. Ministry staff members also work very closely with local government officials in reviewing their bylaws to ensure they are supportive of farm operations and therefore encourage investment in their local economies.

Goal: Sustainable development of the agri-food and seafood sectors.

Outcome: Achieve economic growth in balance with environmental and social values.

Measure	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
Relative financial growth of operations with farm environmental plans versus historic data	Not available Environmental farm plan program being developed	Baseline information will be developed	Maintain growth in agriculture and aquaculture	Agriculture = 5%/yr. growth in farm income Fish = 4% increase in wholesale value

Objective 1: An agriculture, aquaculture and fisheries industry that uses management practices that pose acceptable risks to the environment.

Measure	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
Degree to which farms use best management practices, i.e., make changes according to on-farm environmental plans or comply with standards[1]	Less than 10% of BC agriculture farms have implemented on-farm environmental plans 15% in aquaculture sector	10%	Gradual increase over 3 years to 2005/06 targets	40% — agriculture sector 60% — aquaculture sector

[1] See appendix for graphical representation of 10-year expectation.

Strategies

1. Develop and promote farm use of farm environmental plans (including best practices, standards, operating procedures and audit processes), in conjunction with producers, regions and agencies.
2. Negotiate a fair share of funding through the federal/provincial Agricultural Policy Framework (APF) for environmental sustainability programs.
3. Continue to update our standards, policies and regulations maximizing environmental performance of the aquaculture industry.
4. Work with provincial government ministries and agencies on policies and strategies dealing with drinking water, wildlife management, weed control on Crown land and other similar issues to maximize returns from agricultural crops and livestock.

Objective 2: Create and maintain a positive regulatory climate within local government jurisdictions to encourage investment in agriculture, aquaculture and fisheries in their communities, and to encourage the use of responsible production practices.

Measure	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
Evaluation index* of local government policies and programs supporting agriculture and fisheries	Evaluation criteria in development	Baseline index established and tested	10% improvement in evaluation index	10% improvement in evaluation index

* evaluation criteria would include: supportive farming policies in their official community plans, zoning or rural land-use bylaws that conform with specified standards, active agricultural advisory committees in place, and other items.

Strategies

1. Review local government bylaws to ensure they support farmers in using normal farm practices in order to be economically viable.
2. Develop standards for local government bylaws to ensure bylaws are fair and supportive to agriculture.
3. Work with local governments to develop agriculture area plans that will provide direction and guidance on actions local governments should take to enhance their local agriculture industries.
4. Support formation and operation of local agriculture advisory committees so that agriculture issues receive priority attention from Council and Boards.

Objective 3: Increase amount and capability of Crown ALR land for agricultural production.

Measure	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
Production capacity of Crown ALR land for grazing	Approximately 897,000 Animal Unit Months of grazing capacity — 2001 data	Maintain Animal Unit Months of grazing capacity	Maintain Animal Unit Months of grazing capacity	Maintain Animal Unit Months of grazing capacity

Strategies

1. Participate with Ministry of Sustainable Resource Management in expanding the agriculture lease-to-buy program to provide greater access to crown land for agriculture, and to increase the grazing capacity of Crown range leases.

Core Business Area	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenses	8,362	7,466	7,466	7,466
Full-time Equivalents (FTE)				
FTEs	90.5	76.5	75.0	75.0
Ministry Capital Expenditures (Consolidated Revenue Fund) $000				
Capital Expenditures	140	667	686	668

Core Business Area 5 — Risk Management

Context: Agriculture faces many risks including unpredictable weather, diseases and markets. All of these risks can cause unstable incomes, and often have caused very significant losses. The objective of risk management programs is to stabilize these fluctuations and allow farmers to continue operating through downturns and remain competitive. We are fostering a shared risk management approach that includes improved risk management by farmers themselves.

Governments in many other provinces and jurisdictions world-wide provide greater levels of income support to farmers, thus adversely affecting the competitive position of British Columbia farmers. British Columbia's trade policy objective is the elimination of all trade and production distorting subsidies to establish a level competitive playing field for the province's agri-food industry.

British Columbia is negotiating with the federal government regarding the delivery of a new long-term agriculture policy (Agriculture Policy Framework — APF) that deals with food safety, risk management, environmental sustainability, renewal and science/innovation. The program is a 60/40 federal/provincial cost shared initiative. The current federal/provincial agreement on agriculture risk management expires March 31, 2003 and a replacement agreement will be needed before that date to ensure continued federal funding to BC.

The federal government has dramatically increased its level of financial commitment nationally for APF. This expansion puts pressure on the British Columbia government to increase its investment in eligible programs to attract the expanded federal dollars to BC. The ministry is also concerned that national program design changes and desire to increase participation levels could increase costs to each province. BC's objective is to limit provincial government exposure to increased program costs. The ministry is looking to maximize its share of federal funds without requiring additional provincial expenditures.

Core Business Area	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenses	8,362	7,466	7,466	7,466
Full-time Equivalents (FTE)				
FTEs	90.5	76.5	75.0	75.0
Ministry Capital Expenditures (Consolidated Revenue Fund) $000				
Capital Expenditures	140	667	686	668

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Regulated marketing is considered to be an effective risk management tool in stabilizing incomes for specific sectors of the agriculture industry. British Columbia has confirmed support for national supply management on the basis of economic benefits to the province in the absence of trade reform at this time. BC will be implementing changes to the regulated marketing system over the next 3 years to reflect directions of the British Columbia government's core review process. British Columbia sees opportunities for growth in national allocation of supply managed commodities (dairy, poultry and eggs).

Goal: Stable farm incomes for British Columbia farmers.

Outcome: Stable farm incomes through programs that effectively minimize the impact of unpredictable, uncontrollable risks, while maintaining a reasonably level playing field for BC farmers.

Measure	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
Stable farm incomes as measured by annual deviation from 5-year rolling average	Farm cash receipts $2.2 billion (2001)	Reduced annual deviation from 5-year rolling average [under development]	Reduced annual deviation from 5-year rolling average [under development]	Under development

Objective 1: A system of basic protection for farmers from uncontrollable and unpredictable disasters such as weather hazards, natural disasters, disease, pests and erratic markets consistent with trade obligations

Measure	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
Levels of participation in risk management programs — as measured by % of value of insurable crops covered by insurance	30% - 70% (varies by crop) of value of insurable crops covered	Progress toward 2005/06 target	Progress toward 2005/06 target	70% of the value of all insurable crops covered by insurance

Strategies

1. Maximize federal funding offered to BC farmers through negotiations on the federal/provincial Agricultural Policy Framework (APF) so that the combined federal/provincial investment provides a fair and effective level of support for risk management.
2. Engage the private sector through partnerships or improved linkages to increase the range of risk management tools available to farmers in British Columbia.
3. Make adjustments to Whole Farm Insurance Program (WFIP), Net Income Stabilization Account (NISA), and Crop Insurance (CI) in order to meet reduced budget targets over 3 years.

Objective 2: A policy framework for marketing boards that increases BC's share of national allocations, provides better governance, improves market responsiveness, and encourages specialty products and further processing in BC over a three-year period.

Measure	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
BC's share of Canadian sales of supply-managed commodities compared to BC's % of Canadian population (13.2%), or as greater market demand dictates.	Milk — 8.8% Chicken — 15.1% Turkey — 10.6% Eggs — 12.9% Broiler egg — 16.2%	Gradual increase toward 2005/06 targets	Gradual increase toward 2005/06 targets	Milk — 10% Chicken — 15.1% Turkey — 13.2% Eggs — 13.2% Broiler egg — 16.2%

Strategy

1. Implement the recommendations of the regulated marketing review completed in 2002/03.

Core Business Area	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenses	20,481	16,349	12,502	12,502
Full-time Equivalents (FTE)				
FTEs	43.5	43.0	34.5	34.5
Ministry Capital Expenditures (Consolidated Revenue Fund) $000				
Capital Expenditures	179	366	171	205
Other Financing Transactions ($000)				
Crop Insurance Stabilization				
Receipts	3,000	3,000	3,000	3,000
Disbursements	3,000	3,000	3,000	3,000
Net cash source (requirement)	0	0	0	0

Core Business Area 6 — Executive and Support Services

Context: Government has re-emphasized the need to be cost-effective in program and service delivery, to reduce regulation and red tape, and ensure government employees are well-managed and efficient. The stated management theme in the government's strategic plan is: "Government is innovative, enterprising, results-oriented and accountable". This core business area addresses that theme.

Goal: Effective policy framework and administrative and financial systems in place that are complemented by strategies, including risk management and human resource management, that facilitate the ministry's achievement of its service plan objectives and ensures the ministry is well positioned for the future.

Outcome: An efficient, accountable administration operating to achieve clear policy objectives, supported by productive and skilled employees.

Measure	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
Compliance with the government's strategic plan	Ministry service plan	Ministry achievement of the service plan objectives	Ministry achievement of the service plan objectives	Ministry achievement of the service plan objectives

Core Business Area	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenses	20,481	16,349	12,502	12,502
Full-time Equivalents (FTE)				
FTEs	43.5	43.0	34.5	34.5
Ministry Capital Expenditures (Consolidated Revenue Fund) $000				
Capital Expenditures	179	366	171	205
Other Financing Transactions ($000)				
Crop Insurance Stabilization				
Receipts	3,000	3,000	3,000	3,000
Disbursements	3,000	3,000	3,000	3,000
Net cash source (requirement)	0	0	0	0

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Outcome: An efficient, accountable administration operating to achieve clear policy objectives, supported by productive and skilled employees.

Measure	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
Compliance with the government's strategic plan	Ministry service plan	Ministry achievement of the service plan objectives	Ministry achievement of the service plan objectives	Ministry achievement of the service plan objectives

Objective 1: A comprehensive human resource management plan that encourages/develops leadership while providing for succession planning, recruitment, performance measurement and training.

Measure	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
Human resource plan in place	Human resource plan being developed	Strategies refined for training, succession, and recognition	All branches & offices have human resource plans that are connected to employee performance management plans	HR Plan priority components being implemented in program units

Strategy

1. Deliver human resource management plan over a period of 5 years including recruitment as needed, training, skill development and employee performance management and development plans.

Objective 2: A flexible comprehensive policy framework that supports the ministry's new mandate as determined in the core review process, and which is fully documented and communicated to staff, other ministries and the industry.

Measure	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
A documented policy framework available and communicated to all relevant stakeholders regarding the ministry's 6 core business areas	Policies in place, but more complete documentation underway. Regulated marketing policy documented	Documentation of policies for all remaining core business areas in progress	In progress	Policy framework complete

Strategy

1. Develop and/or update policies on 6 core business areas as needed; develop and adjust legislation.
2. Continue developing strategic alliances with other government ministries and outside agencies to ensure they understand and support agriculture, food and fisheries policies in efforts to optimize economic growth for British Columbia.

Core Business Area	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenses	9,408	9,399	9,399	9,399
Full-time Equivalents (FTE)				
FTEs	70.0	68.0	68.0	68.0
Ministry Capital Expenditures (Consolidated Revenue Fund) $000				
Capital Expenditures	225	93	90	90

Core Business Area	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenses	9,408	9,399	9,399	9,399
Full-time Equivalents (FTE)				
FTEs	70.0	68.0	68.0	68.0
Ministry Capital Expenditures (Consolidated Revenue Fund) $000				
Capital Expenditures	225	93	90	90

Consistency with Government Strategic Plan

Each core business area indicates specific linkages with the Provincial Government's *"A New Era for British Columbia"*. The business area descriptions also describe linkages to the Premier's letter to the Minister where applicable.

Specifically, the government's broad goals are:

- A strong and vibrant provincial economy
- A supportive social infrastructure
- Safe, healthy communities and a sustainable environment

All of the ministry's core business areas address the first goal of developing a stronger economy. Specific core business areas also address one of the other goals directly, e.g., food quality and safety, and environmental sustainability and resource development, would address the last goal. All of the core business areas address each of the government's goals to some degree.

Deregulation

This service plan indicates how the ministry will reduce regulatory impediments to competitiveness of the BC seafood and agrifood sectors. The target is to reduce regulations by one-third within 3 years. The ministry has made significant progress toward this target, and could achieve it ahead of schedule. [see Industry Competitiveness core business area section for performance targets.] Legislation and regulations inconsistent with the new mandate of the ministry will be repealed. It will be also achieved by shifting to outcome-based regulations.

Summary of Related Planning Processes

Human Resource Management Plan

The ministry has implemented a process to develop a comprehensive human resource management plan to address the long-term staffing and skills needs to deliver the new mandate. This plan is well underway. It encompasses the following broad strategies:

Effective People Strategy

- Developing effective recruitment and retention strategies that bring the right skills and abilities to enable the ministry to deliver on its service plan objectives

Proactive and Visionary Leadership

- Developing leaders in the workforce that will continue to expand on the vision for the public service of the future

Performance Focused Workplace

- Establishing and implementing performance-based systems that ensure the ministry is achieving its service plan objectives in the most efficient and effective manner.

Flexible and Motivating Work Environment

- Examining all options for flexible work environments to ensure maximum physical and emotional well being.
- Providing opportunities for staff advancement and career development.

Learning and Innovative Organization

- Implementing a training and development plan for employees to maintain and improve their expertise.

Progressive Employee-Employer Relations

- Ensuring ongoing regular communications between executive, managers and staff to maximize feedback and make improvements to program delivery for all stakeholders.

This plan will be carried out over 5 years.

Information Resource Management Plan

Strategic Direction

The Ministry of Agriculture, Food, and Fisheries has adopted the following strategies:

- Web-enabled service delivery where feasible to meet the public's interest to access more information electronically while allowing staff to respond to relevant client inquiries.
- Manage within a more limited budget with creative approaches in office computer systems.
- Use common information technology, infrastructure and management concepts to ensure stable, secure, and functional computer systems.

Major Projects

- **Electronic Agricultural Business Centre:** Reductions in ministry staff sizes and changes to the ministry mandate, have made one-on-one interactions between the farmer and commodity specialist no longer feasible. Technology is being used to make this knowledge available to British Columbia's farmers and industry partners. The project will provide kiosk-type public terminals in agriculture offices throughout the province to enable access to InfoBasket (the ministry's web-based technical information source), ministry publications, and information pertaining specifically to the target region.
- **Further expansion of InfoBasket:** The ministry's award winning portal, InfoBasket will continue to be expanded with the addition of more business focus areas addressing specific commodity groups. The site has now sheep and lambs, specialty crops, bison, agroforestry, micro food processors, as well as organics and ornamentals.
- **Replacement of aging computerized licencing systems:** The ministry will continue on the projects to replace its aging commercial fisheries licensing system and the aquaculture licensing system. During fiscal 2002-2003, the requirements phase will be undertaken with design and build phases occurring in 2003-2004. The intent is to use the ministry's common licencing system to the extent possible for all licences issued by the ministry.
- **Crop Insurance:** The ministry provides many agriculture producers with insurance to help them manage crop losses from severe weather conditions. The ministry uses computerized database systems to prepare and manage insurance policies and claims. The existing policy and claims management system is being replaced with a web-enabled system that will improve internal efficiency and position the ministry to be better able to deal with any sales privatization or electronic service delivery initiatives.

Resource Summary

Core Business Area	2002/03 Restated Estimates[1]	2003/4 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Industry Competitiveness	14,297	4,604	4,604	4,604
Fisheries and Aquaculture Management	4,871	5,146	4,532	4,532
Food Safety and Quality	6,642	6,189	6,189	6,189
Environmental Sustainability and Resource Development	8,362	7,466	7,466	7,466
Risk Management	20,481	16,349	12,502	12,502
Executive and Support Services	9,408	9,399	9,399	9,399
Totals	**64,061**	**49,153**	**44,692**	**44,692**
Full-time Equivalents (FTE)				
Industry Competitiveness	51.0	44.5	43.5	43.5
Fisheries and Aquaculture Management	42.0	46.0	46.0	46.0
Food Safety and Quality	54.0	51.0	51.0	51.0
Environmental Sustainability and Resource Development	90.5	76.5	75.0	75.0
Risk Management	43.5	43.0	34.5	34.5
Executive and Support Services	70.0	68.0	68.0	68.0
Totals	**351.0**	**329.0**	**318.0**	**318.0**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Industry Competitiveness	75	70	72	72
Fisheries and Aquaculture Management	225	494	347	347
Food Safety and Quality	386	300	251	301
Environmental Sustainability and Resource Development	140	667	686	668
Risk Management	179	366	171	205
Executive and Support Services	225	93	90	90
Totals	**1,230**	**1,990**	**1,617**	**1,683**

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2003/04 *Estimates*.

Core Business Area	2002/03 Restated Estimates[1]	2003/4 Estimates	2004/05 Plan	2005/06 Plan
Other Financing Transactions ($000)				
Industry Competitiveness				
Agricultural Credit Act (Agricultural Land Development Program) Receipts	1,096	870	790	750
Risk Management				
Crop Insurance Stabilization — Receipts	3,000	3,000	3,000	3,000
Crop Insurance Stabilization — Disbursements	3,000	3,000	3,000	3,000
Total net cash source (requirement)	**1,096**	**870**	**790**	**750**

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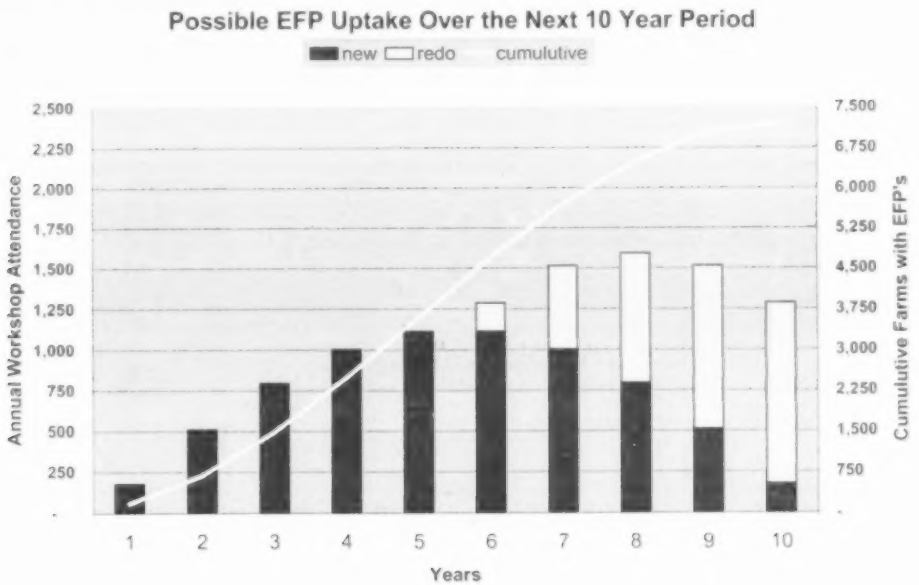
Appendix

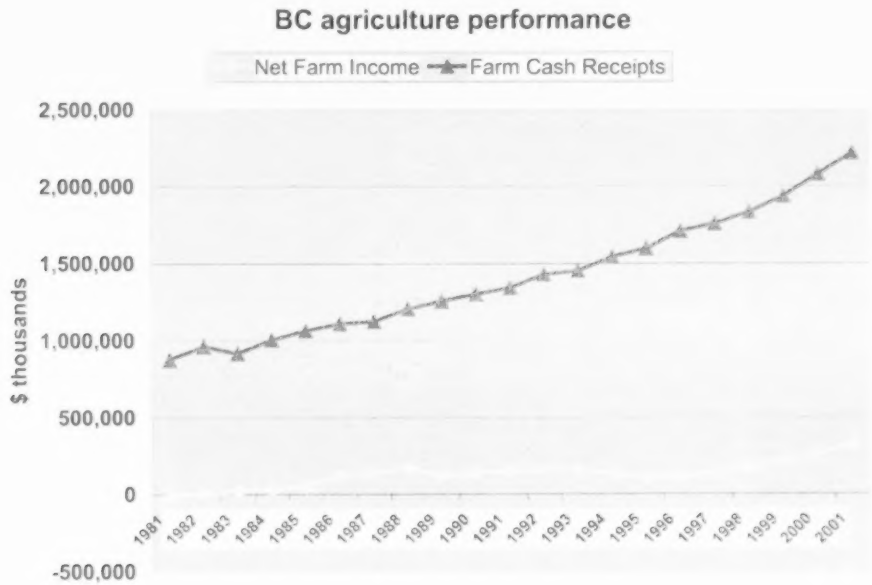
Trend of potential adoption of on-farm environmental plans in agriculture.

Trends in Net Farm Income and Farm Cash Receipts — BC farms.



The above chart indicates the target for adoption of environmental farm planning by BC farmers and ranchers over the next 10 years. The line is a cumulative total of the expected number of plans completed. The bars indicate the target for each of the next 10 years. After 5 years it is expected that producers will review and revise their plans. For years 5 to 10, the dark portion of the bar is the target for new plans and the light portion indicates revised plans.

British Columbia's agriculture industry had a total production value of $2.2 billion (farm cash receipts) in 2001, showing an average 5% increase annually over the past five years. Total net farm income in 2001 was $325 million, a 21 per cent increase from the previous year.



In 2001, the primary fish sector generated $645 million in sales (landed value). In total, the seafood industry has averaged $1 billion in wholesale value in each of the last 5 years.